

Appendix A: Estimated FY 2022-23 Base Cost Increases by Governing Board					
From FY 2021-22 Long Bill, \$s in Millions					
FY 2021-22 State					
	Funding	Resident Tuition	Nonresident Tuition	Total Tuition	Total
Adams	\$19.1	\$11.7	\$8.7	\$20.4	\$39.4
Mesa	35.7	56.3	14.0	70.3	106.0
Metro	72.2	104.9	12.4	117.3	189.5
Western	16.5	8.6	8.4	17.0	33.5
CSU	183.3	231.9	249.0	481.0	664.3
FLC	15.4	9.4	33.5	42.9	58.3
CU	260.5	532.6	611.8	1144.4	1404.9
Mines	27.6	64.1	100.6	164.7	192.3
UNC	51.7	59.3	19.8	79.0	130.8
CCCS	214.0	245.3	27.2	272.5	486.5
Total	\$895.9	\$1,324.0	\$1,085.5	\$2,409.5	\$3,305.5

Salaries				HLD Benefits			Other Expenses			PERA Automatic Increase			
Increase				Increase			Increase			Increase			
portion of E&G3.5%				portion of E&G5.3%			portion of E&G3.2%			est. PERA salaries0.5%		FY 2022-23 Total Base Cost Increase	
Adams	49%	\$19.2	\$0.7	16%	\$6.2	\$0.3	36%	\$14.0	\$0.4	\$8.6	\$0.0	\$1.5	
Mesa	57%	60.0	2.1	11%	12.1	0.6	32%	33.8	1.1	11.8	0.1	3.9	
Metro	55%	103.6	3.6	14%	26.2	1.4	31%	59.7	1.9	37.1	0.2	7.1	
Western	49%	16.5	0.6	16%	5.5	0.3	34%	11.5	0.4	4.3	0.0	1.3	
CSU	47%	311.5	10.9	13%	89.4	4.7	40%	263.5	8.4	97.3	0.5	24.6	
FLC	46%	26.8	0.9	15%	8.6	0.5	39%	22.8	0.7	7.3	0.0	2.2	
CU	51%	718.0	25.1	18%	251.3	13.3	31%	435.6	13.9	188.9	0.9	53.3	
Mines	47%	90.8	3.2	16%	30.6	1.6	37%	70.9	2.3	62.9	0.3	7.4	
UNC	61%	80.3	2.8	17%	22.8	1.2	21%	27.7	0.9	28.5	0.1	5.0	
CCCS	53%	258.2	9.0	17%	82.5	4.4	30%	145.8	4.7	256.4	1.3	19.4	
Total		\$1,684.8	\$59.0		\$535.2	\$28.4		\$1,085.4	\$34.7		\$703.1	\$3.5	\$125.6

Notes:

Salaries, HLD, and other expenses portions of E&G based on FY 2018-19 data from Budget Data Books.

Salary increase uses a placeholder of 3.5%.

HLD -- 5.3% increase from April 2020 Centers for Medicare and Medicaid Services National Health Expenditure Projections for State and Local Governments, Table 16

Other expenses increased by OSPB June 2021 CPI forecast for 2021 (3.2%)

0.5% PERA employer contribution rate increase due to automatic adjustment under SB 18-200 scheduled for July 2022, triggered due to changes in PERA’s funded status.

Estimated salaries covered by PERA calculated based on actual FY 2019-20 PERA contributions data in CORE, projected to FY 2022-23.